

8th Quarter Variance Review

Performance Measures Agency Activity: Aquatics Lands Business Management As of June 30, 2011

Performance Measure Description: Revenue collected on aquaculture leases, geoduck auctions and leasing/land management. Estimate based on DNR's September 2009 forecast.

Performance Deliverable: Administer Aquatic Resources Program: use authorizations; generate revenue; address environmental and local planning issues, trespasses, citizen concerns; coordinate litigation support, public disclosure, budget/financial/office management, encourage public use and access of state owned aquatic land.

Measure: Outcome

Type of Measure: External

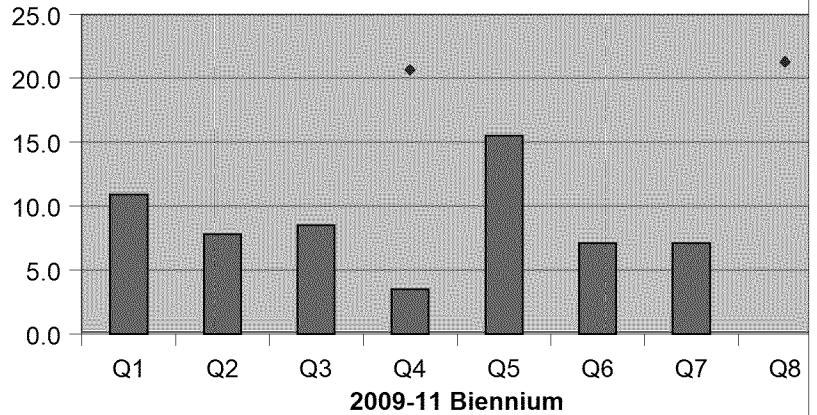
Unit: Dollars in millions.

2009-11 Target: \$42 million

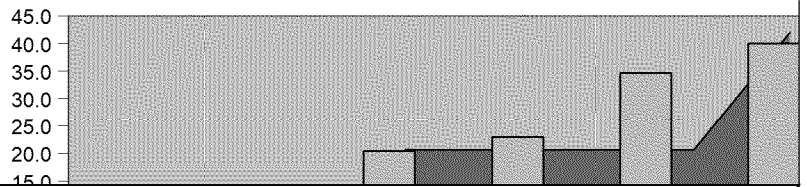
Analysis of Performance:

Note: The aquatics program has a yearly target for this performance measure reported in the 4th and 8th quarters. For purposes of representing this information graphically the annual targets were spread evenly over four quarters.

Revenue Collected on Aquaculture Leases, Geoduck Auctions and Leasing/Land Management (in millions)



Data Table	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	FY1 FYD
Target				20.7				21.3	20.7
Actual	10.9	7.8	8.5	3.5	15.5	7.1	7.1		30.7
Variance	10.9	7.8	8.5	(17.2)	15.5	7.1	7.1	(21.3)	10.0
Percent				17%				0%	

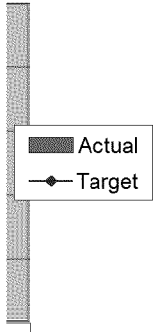


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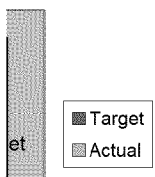
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8th Quarter Variance Review
Performance Measures
As of June 30, 2011

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FY2 YTD	BTD
0.0	20.7
29.7	60.4
29.7	39.7



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Cumulative Revenue Collected

Cumulative Graph	
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Performance Measures
Agency Activity: Shellfish Program
As of July 30, 2011

Performance Measure Description: Percent of the state's share of total allowable catch of commercial geoduck offered for harvest.

Performance Deliverable: Harvesting state's share of the total allowable catch (TAC) = 2 million pounds of Geoduck generating revenue; conducting direct sales of Geoduck to maximize use of state's share; representation of DNR on State-Tribe shellfish harvest agreements; working with co-managers to protect the resource and enforce regulations.

Measure: Output

Type of Measure: External

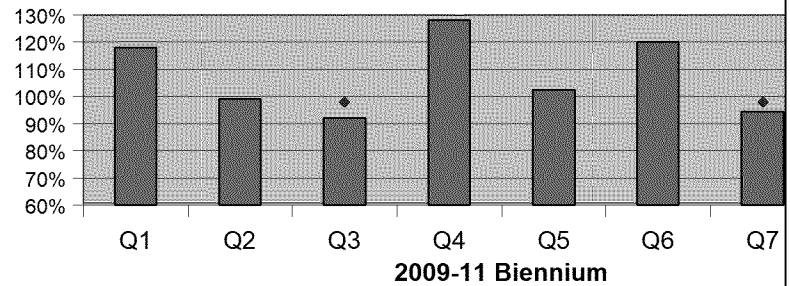
Unit: Percent

2009-11 Target: 98%

Analysis of Performance:

Notes: 1) The aquatics program has a yearly target for this performance measure reported in the 3rd and 7th quarters. For purposes of representing this information graphically the annual targets were spread over four quarters. 2) DNR sets aside up to 2% of the state regional "total allowable catch" for harvest conservation to account for possible un-reported harvest mortalities that may occur during harvest.

Percent of the State's Share of Total Allowable



Data Table	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8
Target			98%				98%	
Actual	118%	99%	92%	128%	102%	120%	95%	
Variance	118%	99%	-6%	128%	102%	120%	-3%	0%
Percent			94%				96%	

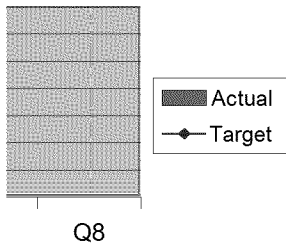
State's share of Total Allowable Catch in Pounds

Data Table	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8
Target	613,000	510,000	614,000	419,000	613,000	510,000	614,000	419,000
Actual	723,000	507,000	565,000	536,722	627,217	612,259	580,278	
Variance	110,000	-3,000	-49,000	117,722	14,217	102,259	-33,722	-419,000
Percent	118%	99%	92%	128%	102%	120%	95%	0%



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Performance Measures
As of June 30, 2011

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FY1 FYD	FY2 YTD	BTD
98%	98%	98%
109%	106%	108%
11%	8%	10%
111%	108%	111%

FY1 FYD	FY2 YTD	BTD
2,156,000	1,737,000	3,893,000
2,331,722	1,819,754	4,151,476
175,722	82,754	258,476
108%		107%



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Cumulative Percent of Total Allowable Catch

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8th Quarter Variance Review

Performance Measures

Agency Activity: Aquatics Land Environmental Management

Performance Measure Description: Percent of New and reauthorized uses of state owned aquatic land that incorporate established conservation practices

Performance Deliverable: Aquatic land protection and improvement.

Measure: Output

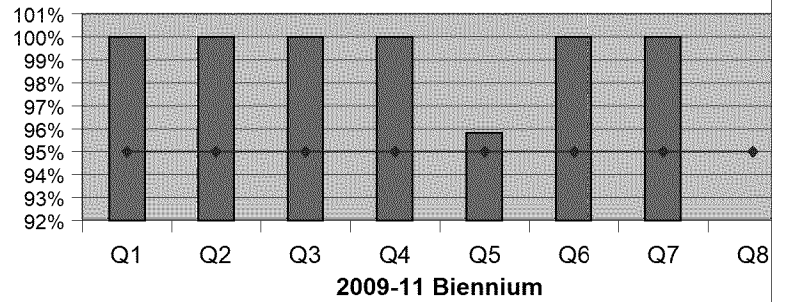
Type of Measure: External

Unit: Percent

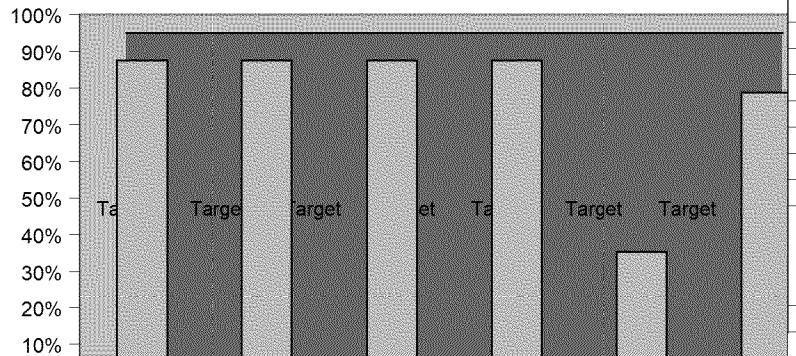
2009-11 Target: 95%

Analysis of Performance:

Percent of New and reauthorized uses of state o



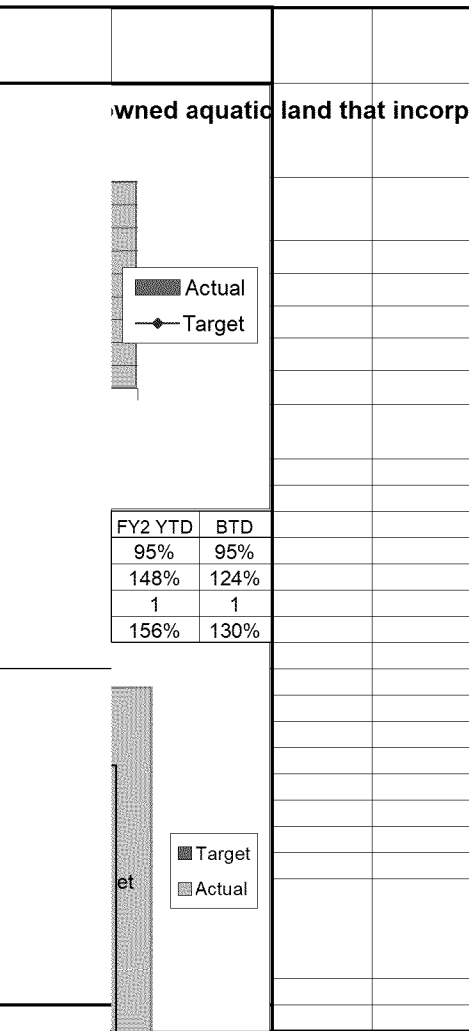
Data Table	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	FY1 FYD
Target	95%	95%	95%	95%	95%	95%	95%	95%	95%
Actual	100%	100%	100%	100%	96%	100%	100%	100%	100%
Variance	0	0	0	0	0	0	0	-1	0
Percent	105%	105%	105%	105%	101%	105%	105%	0%	105%



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Performance Measures
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8th Quarter Variance Review

	Perform									
	As of June 30, 2011									
	Cumulative Graph									
	Data Table	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	
	Target	95%	95%	95%	95%	95%	95%	95%	95%	
	Actual	100%	100%	100%	100%	99%	100%	100%		
	Variance	0	0	0	0	0	0	0	-1	
	Percent	105%	105%	105%	105%	104%	105%	105%	0%	

8th Quarter Variance Review

Performance Measures

As of June 30, 2011

8th Quarter Variance Review

Performance Measures Agency Activity: Aquatics and Environmental Management

Performance Measure Description: Number of derelict vessels removed by DNR from Washington's navigable waterways.

Performance Deliverable: Derelict vessel removal.

Measure: Output

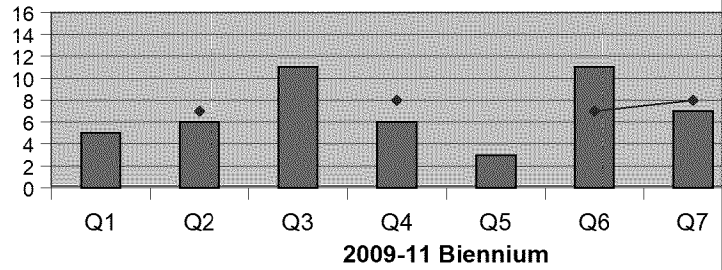
Type of Measure: External

Unit: Number

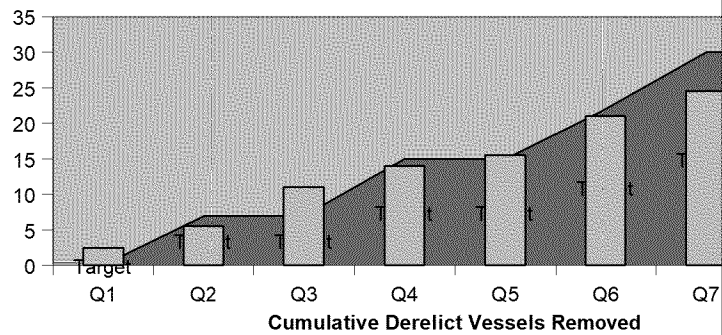
2009-11 Target: 30

Analysis of Performance: We ended the year with a high of vessel removal projects completed. All were small vessels under 50' this quarter and several were in clustered in the same area, which reduces staff time needed for issuing notices and contracts. We also had additional funding from outside of the Derelict Vessel Removal Account that contributed significantly to the success of the quarter. Without that we would not have removed more than 5 boats this quarter.

Number of Derelict Vessels Removed by DNR from Washington's Navigable Waterways

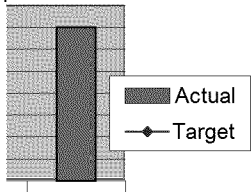


Data Table	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8
Target		7		8		7	8	
Actual	5	6	11	6	3	11	7	14
Variance	5	-1	11	-2	3	4	-1	14
Percent		86%		75%		157%	88%	



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Performance Measures
As of June 30, 2011

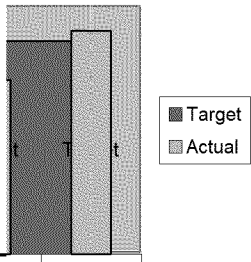
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FY1 FYD	FY2 YTD	BTD
15	15	30
28	35	63
13	20	33
187%		210%

31



Q8

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8th Quarter Variance Review

Performance Measures								
As of June 30, 2011								
	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8
Target	0	7	7	15	15	22	30	30
Actual	5	11	22	28	31	42	49	63
Variance	5	4	15	13	16	20	19	33
Percent		157%		187%		191%	163%	

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Performance Measures
As of June 30, 2011

8th Quarter Variance Review

Performance Measures Agency Activity: Puget Sound Assessment & Monitoring Program AS of June 30, 2011

Performance Measure Description: Number of eelgrass sites monitored.

Performance Deliverable: Meet PSAMP data needs for eelgrass (a key seagrass indicating ecosystem health) by monitoring and reporting occurrence at a statistically significant number of sites needed to detect change.

Measure: Output

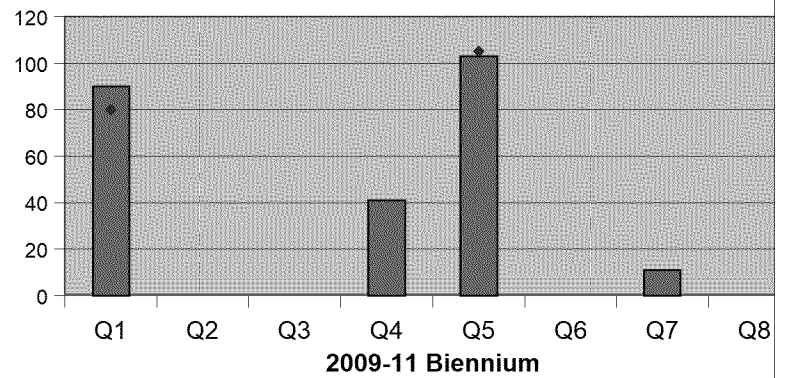
Type of Measure: External

Unit: Number

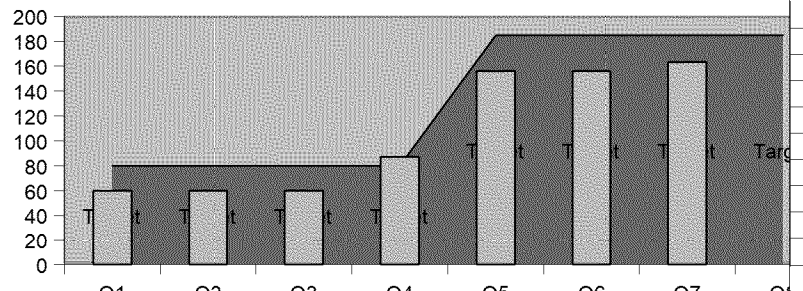
2009-11 Target: 185

Analysis of Performance:

Number of Eelgrass Sites Monitored



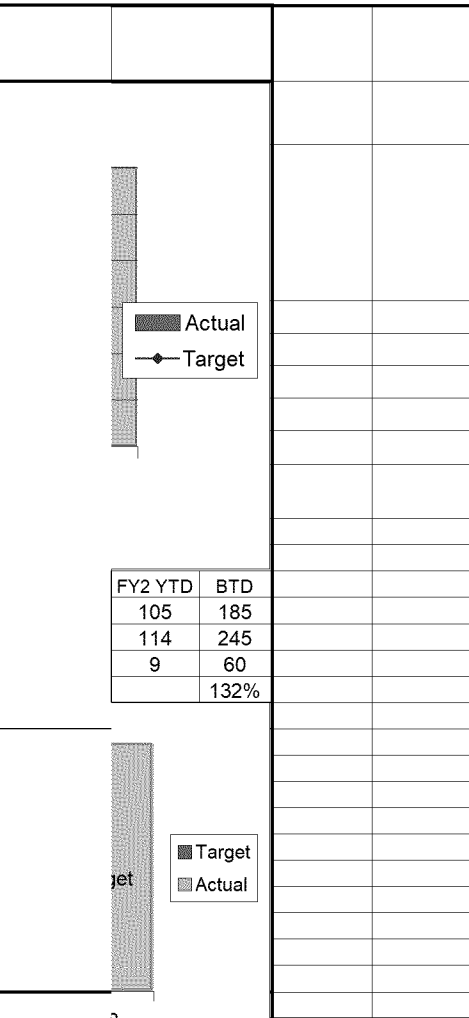
Data Table	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	FY1 FYD
Target	80				105				80
Actual	90	0	0	41	103	0	11		131
Variance	10	0	0	41	-2				51
Percent	113%				98%				164%



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As of June 30, 2011



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8th Quarter Variance Review

Performance Measures

As of June 30, 2011

Performance Measures As of June 30, 2011											
				Cumulative Graph							
Data Table				Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8
Target				80	80	80	80	185	185	185	185
Actual				90	90	90	131	234	234	245	
Variance				10	10	10	51	49	49	60	-185
Percent				113%	113%	113%	164%	126%			

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Performance Measures
As of June 30, 2011

8th Quarter Variance Review

Performance Measures Agency Activity: Aquatics, Land, Business Management

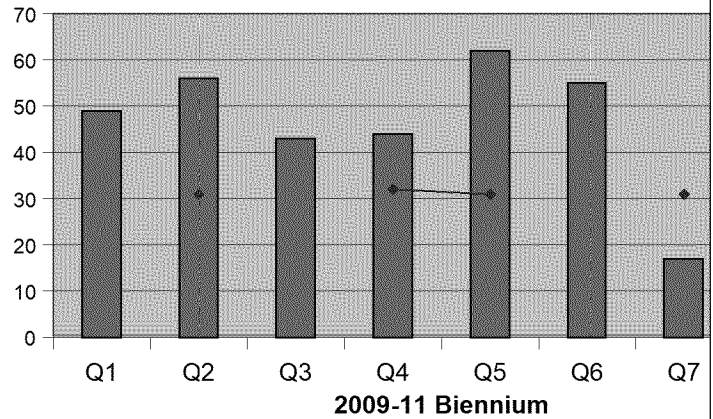
Performance Measure Description: Approve 125 water dependent use authorizations

Performance Deliverable: Administer Aquatic Resources Program: use authorizations; generate revenue; address environmental and local planning issues, trespasses, citizen concerns; coordinate litigation support, public disclosure, budget/financial/office management, encourage public use and access of state owned aquatic land.

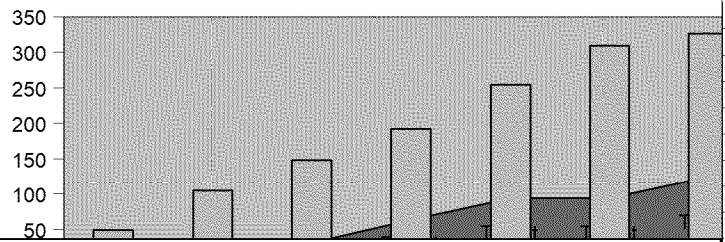
Measure: Output
Type of Measure: Internal
Unit: Number
2009-11 Target: 125

Analysis of Performance:

Approved Water Dependent Use Authori



Data Table	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8
Target		31		32	31		31	
Actual	49	56	43	44	62	55	17	
Variance	49	25	43	12	31		-14	
Percent		181%		138%	200%			

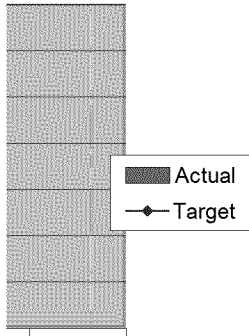


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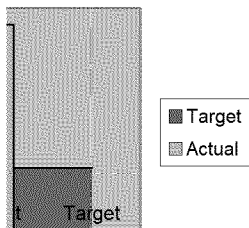
8th Quarter Variance Review
Performance Measures
As of June 30, 2011

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Q8

FY1 FYD	FY2 YTD	BTD
63	62	125
192	134	326
129	72	201
305%		261%



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8th Quarter Variance Review

	Perform								
	As of June 30, 2011								
	Cumulative Graph								
	Data Table	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8
	Target	0	31	31	63	94	94	125	125
	Actual	49	105	148	192	254	309	326	0
	Variance	49	74	117	129	160	215	201	
	Percent		339%		305%	270%		261%	

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8th Quarter Variance Review

Performance Measures

Agency Activity: Aquatics, Lands, and Business Management

As of June 30, 2011

Performance Measure Description: Establish public use and access components in 10% of all new or reauthorized water-dependent use authorizations.
Performance Deliverable: Administer Aquatic Resources Program: use authorizations; generate revenue; address environmental and local planning issues, trespasses, citizen concerns; coordinate litigation support, public disclosure, budget/financial/office management, encourage public use and access of state owned aquatic land.

Measure: Output

Type of Measure: Internal

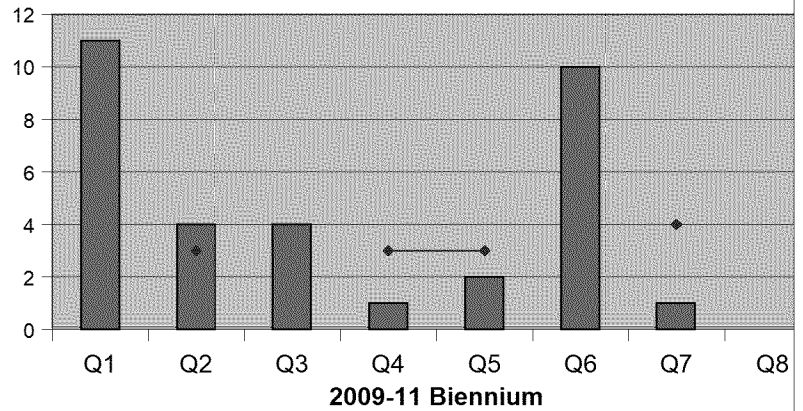
Unit: Number

2009-11 Target: 13 (represents 10% of authorizations)

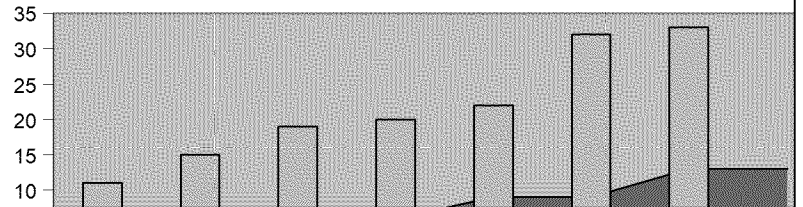
Analysis of Performance:

NOTE: Bundling public access sites such as WDFW boat ramps under one use authorization hasn't allowed credit to be given for the actual number of new sites.

Establish Public Use and Access Component in 10% of all New or Reauthorized Water-Dependent Authorizations



Data Table	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	FY1 FYD
Target		3		3	3		4		6
Actual	11	4	4	1	2	10	1		20
Variance	11	1	4	-2	-1	10	-3		14
Percent		133%		33%	67%				333%

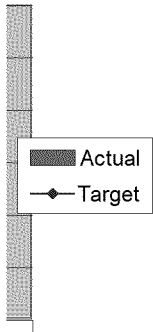


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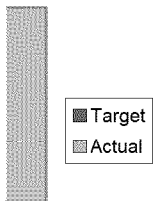
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8th Quarter Variance Review
Performance Measures
As of June 30, 2011

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FY2 YTD	BTB
7	13
13	33
6	20
	254%



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Cumulative Public Use and Access Components

As of JUL 30, 2011

Variance	
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Performance Measures
As of June 30, 2011

8th Quarter Variance Review

Performance Measures Agency Activity: Aquatics, Lands, Business Management

Performance Measure Description: Increase non-geoduck revenue by \$750,000.

Performance Deliverable: Administer Aquatic Resources Program: use authorizations; generate revenue; address environmental and local planning issues, trespasses, citizen concerns; coordinate litigation support, public disclosure, budget/financial/office management, encourage public use and access of state owned aquatic land.

Measure: Output

Type of Measure: Internal

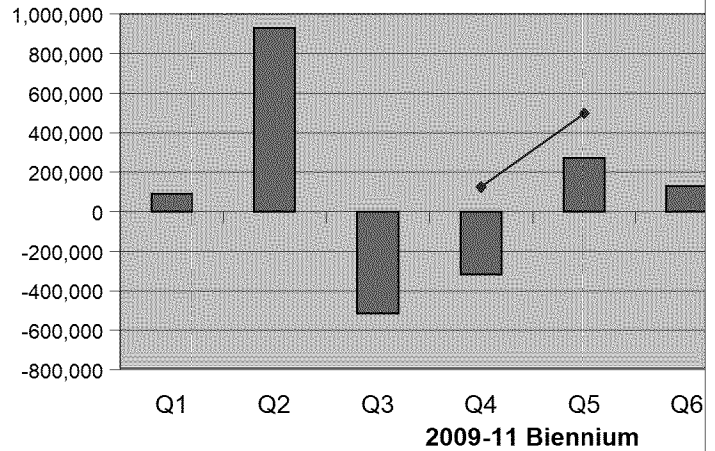
Unit: Dollar

2009-11 Target: \$750,000

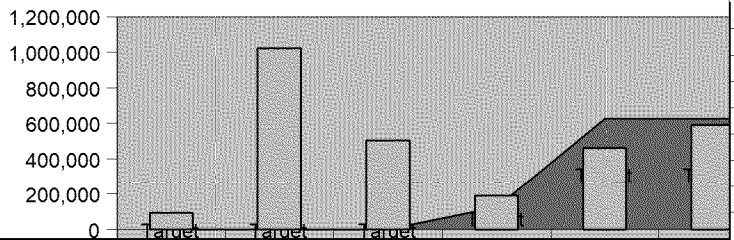
Analysis of Performance:

Note: The first graph compares quarterly increases and the second graph compares cumulative quarterly increases.

Increase Non-Geoduck Revenue



Data Table	Q1	Q2	Q3	Q4	Q5	Q6	Q7
Target				125,000	500,000		
Actual	91,848	929,467	-515,948	-316,641	271,603	129,728	-713,344
Variance		929,467	-515,948	-441,641	-228,397	129,728	-713,344
Percent				-253%			

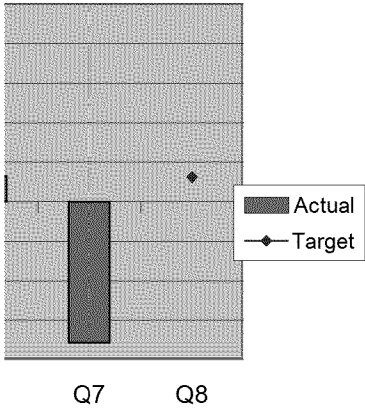


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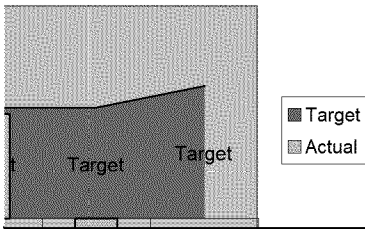
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Performance Measures
As of June 30, 2011

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Q8	FY1 FYD	FY2 YTD	BTD
125,000	125,000	500,000	625,000
	188,726	-312,013	-123,287
-125,000	63,726	-812,013	-748,287
0%			



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8th Quarter Variance Review

	Perform							
	As of June 30, 2011							
	Cumulative Graph							
	Data Table	Q1	Q2	Q3	Q4	Q5	Q6	Q7
	Target	0	0	0	125,000	625,000	625,000	625,000
	Actual	91,848	1,021,315	505,367	188,726	460,329	590,057	-123,287
	Variance	91,848	1,021,315	505,367	63,726	-164,671	-34,943	-748,287
	Percent				151%	74%	94%	-20%

							P
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Q8							
750,000							
-750,000							
0%							

8th Quarter Variance Review

Performance Measures Agency Activity: Aquatics, Lands, Environmental Management

Performance Measure Description: Match 100% of our restoration capital monies (\$300,000).

Performance Deliverable: Aquatic land protection and improvement.

Measure: Output

Type of Measure: Internal

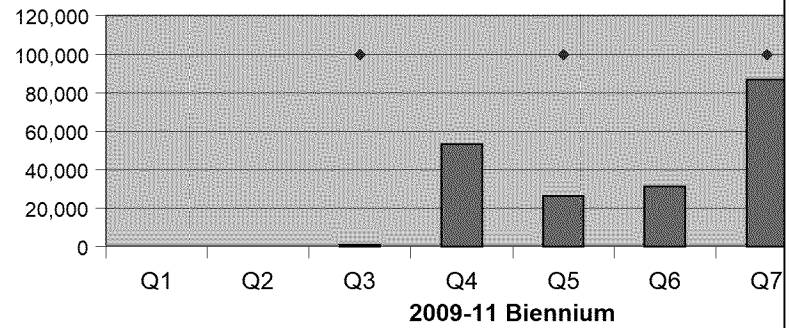
Unit: Number

2009-11 Target: \$300,000 / 100%

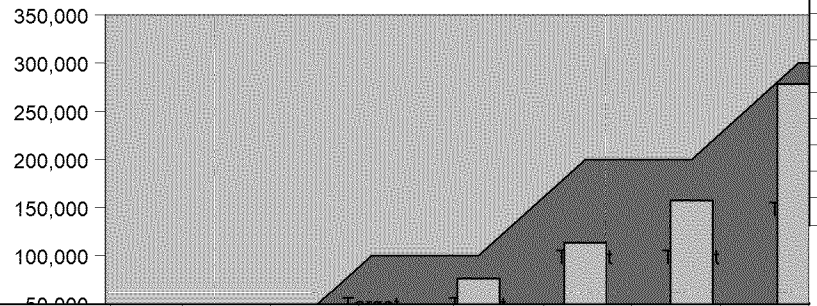
Analysis of Performance:

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Match 100% of Restoration Capital Monies

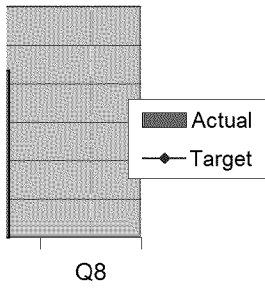


Data Table	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8
Target			100,000		100,000		100,000	
Actual	0	0	1,200	53,357	26,467	31,244	86,768	
Variance	0	0	-98,800	53,357	-73,533	31,244	-13,232	0
Percent								

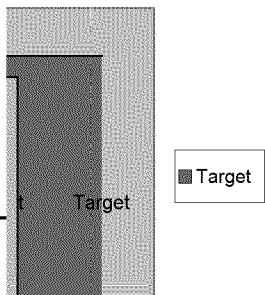


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8th Quarter Variance Review
Performance Measures
As of June 30, 2011



FY1 FYD	FY2 YTD	BTB
100,000	200,000	300,000
54,557	144,479	199,036
-45,443	-55,521	-100,964



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As of June 30, 2011

Percent			1%	55%	41%	56%	66%	0%
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8th Quarter Variance Review

Performance Measures

Agency Activity: Aquatics, Lands, Environmental Management

AS of June 30, 2011

Performance Measure Description: Complete final draft - Habitat Conservation Plan - Obtain Section 10 Permit.

Performance Deliverable: ESA Compliance.

Measure: Outcome

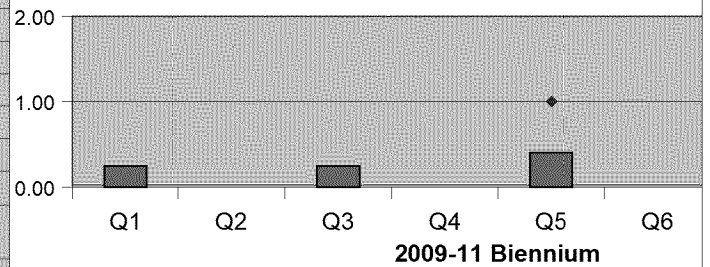
Type of Measure: Internal

Unit: Number

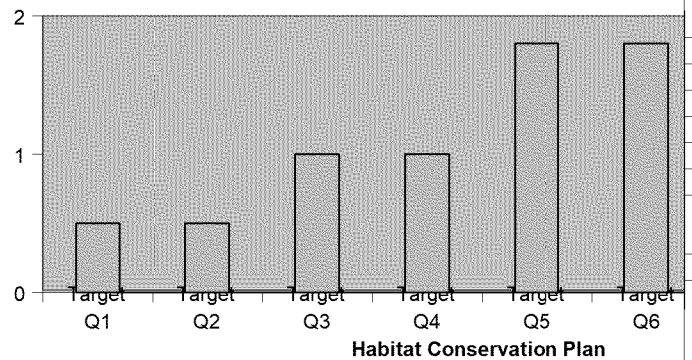
2009-11 Target: Completed Report

Analysis of Performance: 1. Received and responded to comments to the draft HCP from the federal services for review. Completing negotiations with federal services on final draft HCP minus negotiations with shellfish industry. MOA with shellfish growers hinders the completion of the final draft HCP. 2. MOA is also holding up the development of an environmental impact statement (EIS). 3. Continued implementation of habitat stewardship measures on SOAL. 4. Continued extensive public outreach. Focus efforts with tribal outreach 5. Development of conservation/restoration priorities. Continue development of landscape planning protocol 6. Successfully competed for and received additional section 6 grant funding from USFWS. 7. Conducted field work implementation of stewardship measures. NOTE: HCP development has been delayed by 6 months to date due to negotiations with the Pacific Coast Shellfish Growers.

Complete Final Draft of Habitat Conser



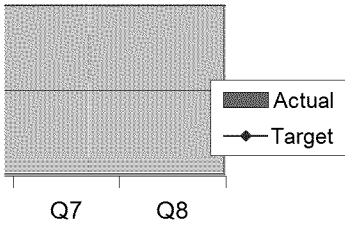
Data Table	Q1	Q2	Q3	Q4	Q5	Q6	Q7
Target					1		
Actual	0.25		0.25		0.40	0	0
Variance							
Percent							



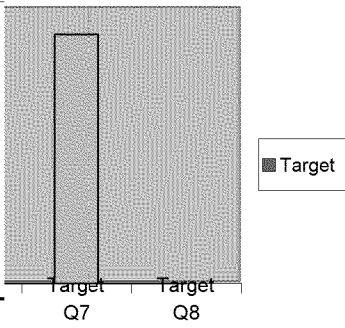
8th Quarter Variance Review

Performance Measures
As of June 30, 2011

Performance Plan



Q8	FY1 FYD	FY2 YTD	BTD
	0	1	1
	0.50	0.40	0.90
		1	1



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8th Quarter Variance Review

Performance Measures								
As of June 30, 2019								
Data Table		Q1	Q2	Q3	Q4	Q5	Q6	Q7
Target		0						
Actual		0	0	0.50	0.50	0.90	0.90	0.90
Variance								
Percent								

8th Quarter Variance Review

Performance Measures

As of June 30, 2011

Q8					
0					
#DIV/0!					

8th Quarter Variance Review

Performance Measures Agency Activity: Aquatics and Environmental Management

Performance Measure Description: Treat 800 acres of aquatic land infested with spartina.

Performance Deliverable: Spartina eradication.

Measure: Output

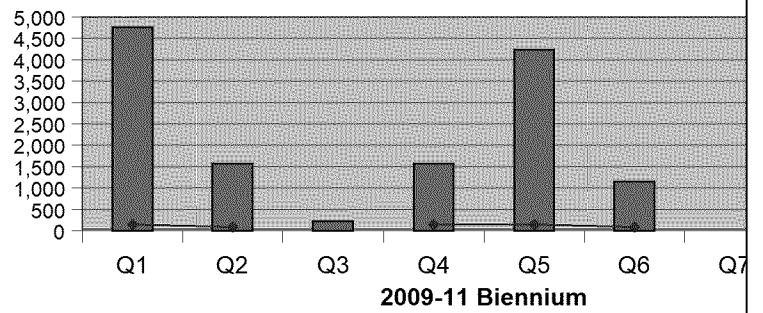
Type of Measure: Internal

Unit: Number

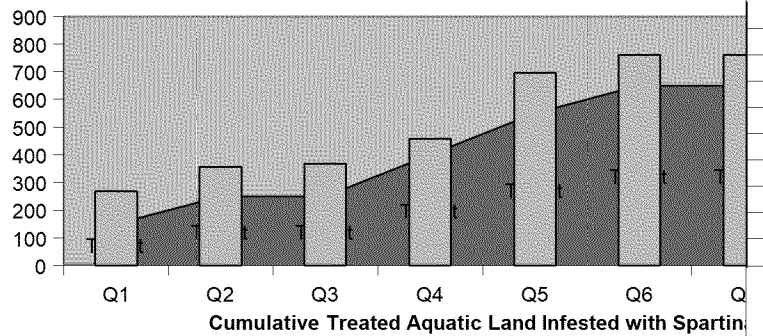
2009-11 Target: 800 acres

Analysis of Performance:

Treated Aquatic Land Infested with Spartina

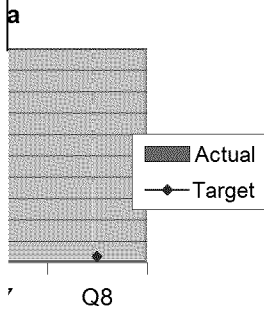


Data Table	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8
Target	150	100		150	150	100		150
Actual	4,755	1,570	230	1,570	4,237	1,160	0	
Variance	4,605	1,470	230	1,420	4,087	1,060	0	-150
Percent	3170%	1570%		1047%	2825%	1160%		0%

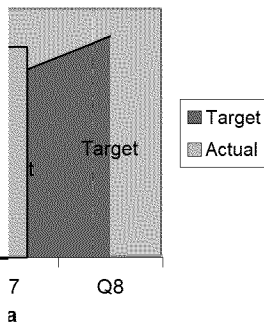


Cumulative Graph

8th Quarter Variance Review
Performance Measures
As of June 30, 2011



FY1 FYD	FY2 YTD	BTD
400	250	650
8,125	5,397	13,522
7,725	5,147	12,872
2031%		2080%



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8th Quarter Variance Review

Performance Measures			Q2	Q3	Q4	Q5	Q6	Q7	Q8
As of June 30, 2011			250	250	400	550	650	650	800
Actual			4,755	6,325	6,555	8,125	12,362	13,522	
Variance			4,605	6,075	6,305	7,725	11,812	12,872	-800
Percent			3170%	2530%	2622%	2031%	2248%	2080%	0%

8th Quarter Variance Review
Performance Measures
As of June 30, 2011

8th Quarter Variance Review

Performance Measures Agency Activity: Puget Sound Ambient Monitoring Program

Performance Measure Description: Two intertidal biotic community reports.

Performance Deliverable: Protect, conserve and restore the Puget Sound ecosystem through monitoring the status and trends of nearshore habitats. Provide support to the Aquatic Resources Program by providing scientific knowledge to policy and decision makers, outside peer review, strong interactions with others' efforts and professional excellence of scientific staff in order to increase certainty and reduce liability in the management of the state's trust assets.

Measure: Output

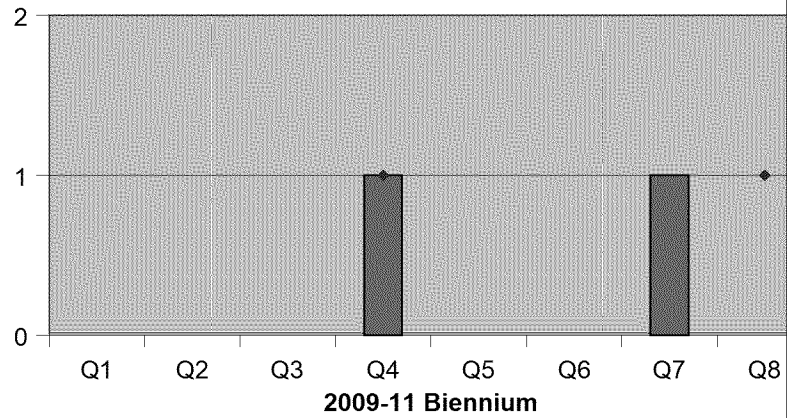
Type of Measure: Internal

Unit: Number

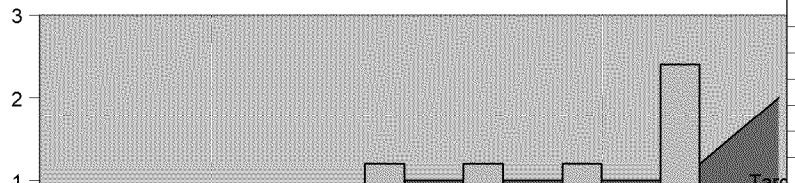
2009-11 Target: 2 Reports

Analysis of Performance: Met biennial target. Completed analysis and released report ahead of schedule.

Intertidal Biotic Community Reports



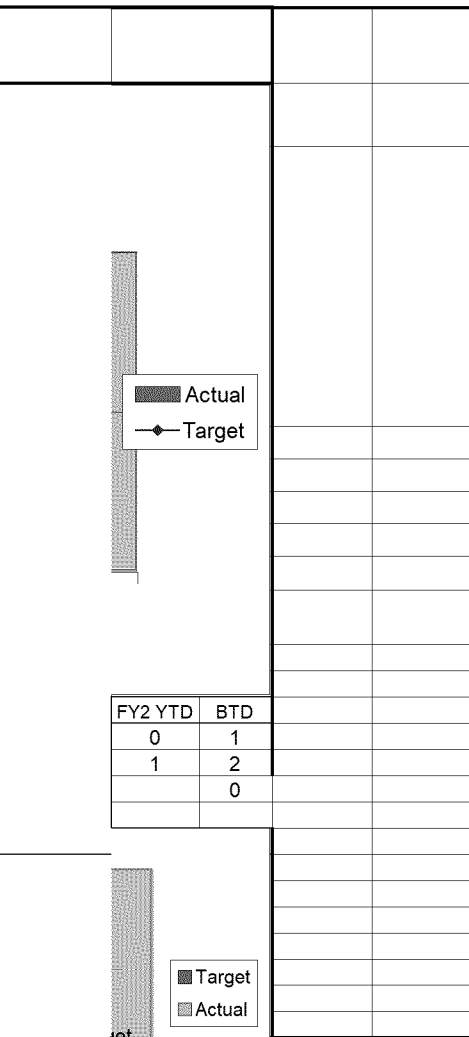
Data Table	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	FY1 FYD
Target				1				1	1
Actual	0	0	0	1			1		1
Variance				0					0
Percent				100%					



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8th Quarter Variance Review
Performance Measures
As of June 30, 2011



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8th Quarter Variance Review

Perform As of	Cumulative Intertidal Biotic Community Reports									
	Cumulative Graph									
	Data Table	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	
	Target	0	0	0	1	1	1	1	2	
	Actual	0	0		1	1	1	2		
	Variance	0	0	0	0	0	0	1	-2	
	Percent				100%	100%	100%	200%	0%	

[illegible]

8th Quarter Variance Review

Performance Measures Agency Activity: Puget Sound Ambient Monitoring Program

Performance Measure Description: Two Kelp Monitoring Data Releases

Performance Deliverable: Protect, conserve and restore the Puget Sound ecosystem through monitoring the status and trends of nearshore habitats. Provide support to the Aquatic Resources Program by providing scientific knowledge to policy and decision makers, outside peer review, strong interactions with others' efforts and professional excellence of scientific staff in order to increase certainty and reduce liability in the management of the state's trust assets.

Measure: Output

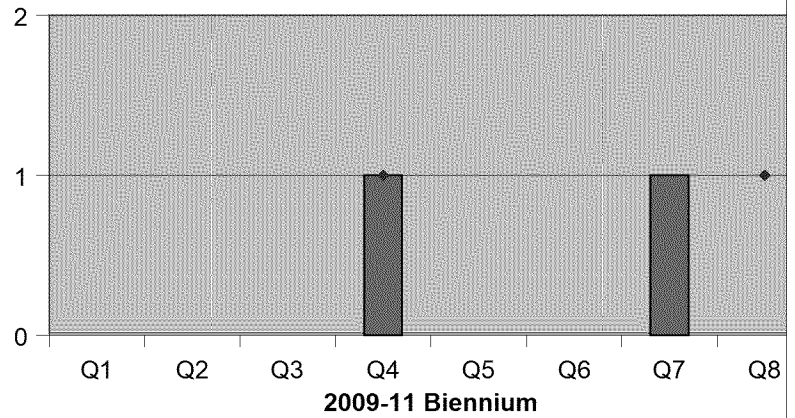
Type of Measure: Internal

Unit: Number

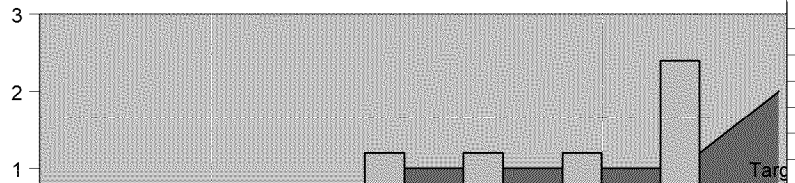
2009-11 Target: 2 Data Releases

Analysis of Performance: On schedule to meet next target in Q8.

Kelp Monitoring Data Releases



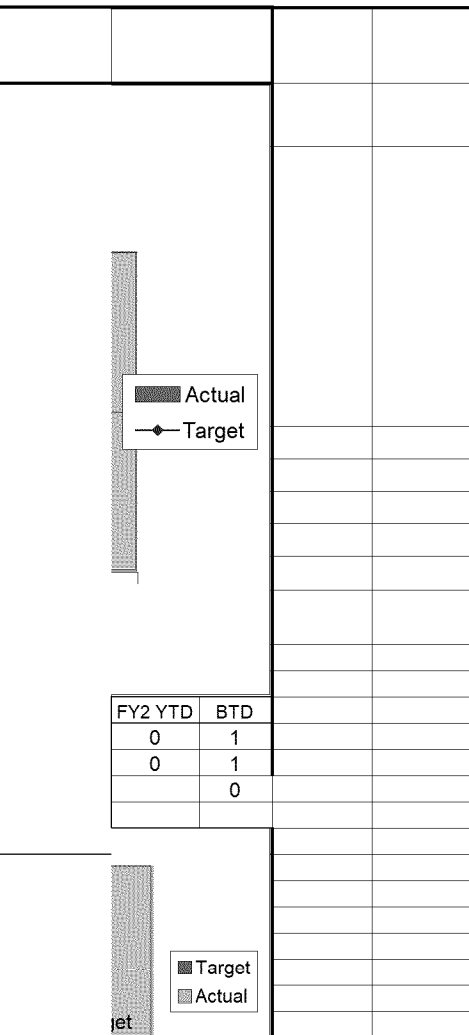
Data Table	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	FY1 FYD
Target				1				1	1
Actual	0	0	0	1					1
Variance				0					0
Percent				100%				0%	



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Performance Measures
As of June 30, 2011



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8th Quarter Variance Review

Perform

Cumulative Kelp Monitoring Data Releases

As of ~~June 30, 2011~~

	Cumulative Graph										
	Data Table	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8		
	Target	0	0	0	1	1	1	1	2		
	Actual	0	0								
	Variance	0	0	0	-1	-1	-1	-1	-2		
	Percent				0%	0%	0%	0%	0%		

[illegible]